

GENERAL SERVICES DEPARTMENT

I. DEPARTMENT MISSION

The General Services Department's business is to provide high quality, responsive and cost effective service to County departments, other agencies, and to the public. To this purpose, we endeavor to:

- A. Set goals and objectives for providing services;
- B. Meet with customers to discuss their needs and to recommend new or revised methods of providing services that will reduce costs, improve and/or increase service levels;
- C. Develop and maintain cooperative working relationships with customers and others who support Department activities;
- D. Promote an image of professionalism, pride, and quality of service; and
- E. Focus on employee skills and development; promote opportunities for training and education; and recognize staff at all levels in the organization.

II. MAJOR PROGRAM DESCRIPTIONS

The General Services Department is organized into nine divisions.

A. ADMINISTRATION

Provides program direction to all divisions and administrative support for employee relations, personnel actions, Small Business Enterprise (SBE)/Outreach Programs and affirmative action. Provides operational oversight of safety, training, and implementation of policies and procedures. This section pays utility bills for all County buildings and processes invoices to hundreds of vendors annually for materials and supplies used to provide GSD services.

BUDGET: Gross budget is \$2,639,136. Net budget is zero.

FTE: 22

B. CAPITAL PROJECT MANAGEMENT DIVISION

Provides professional architectural and project management support to County departments in the planning, designing, construction, remodeling, and major maintenance of County facilities; ensures that County facility projects comply with acceptable architectural practices and building

codes; maintains official files and drawings relating to County facilities; and prepares and maintains construction bid documents.

BUDGET: Gross budget is \$1,904,819. Net budget is zero.
FTE: 14

C. FACILITIES MAINTENANCE

1. Building Maintenance – provides maintenance and repair for buildings and facilities, both owned and leased. Manages small construction and office landscape partitioning furniture (OLP) projects, designs, installs, and maintains security, fire, and life safety systems. Manages locks and hardware security systems, paving and a variety of other facility improvements, and maintains traffic signals for the County and 12 contract cities.
2. Hospital Maintenance – provides facility maintenance and repair for the Contra Costa Regional Medical Center.
3. Stationary Engineers – maintains and repairs the heating, ventilating, and air conditioning (HVAC) systems in County buildings and facilities, including managing contract work. Installs and monitors energy control systems, manages fire extinguisher and elevator maintenance and repair contracts, and performs maintenance on County generators.

BUDGET: Gross budget is \$12,387,662. Net budget is zero. *
FTE: 103

D. CUSTODIAL/RECYCLING SERVICES

Provides a full range of professional cleaning services for 1.8 million square feet of space in 82 County buildings. Provides furniture and surplus moves/disposal, light re-lamping services, and custodial contracts for an additional 40 buildings. The Recycling operation provides paper/cardboard recycling and document shredding services.

BUDGET: Gross budget is \$5,335,022. Net budget is zero. *
FTE: 67

E. FLEET MANAGEMENT

Repairs and maintains County vehicles and equipment, prepares vehicle and equipment specifications for bid, installs communication radios, outfits patrol vehicles, and arranges vehicle rentals.

BUDGET: Gross budget is \$11,399,038. Net budget is \$250,000.
FTE: 19

F. GROUNDWORK/WORKFARE

Provides landscape maintenance services for 103 County buildings, the City of Oakley, and 30 Landscape & Lighting District sites. These services include landscape design, green waste recycling, weed and herbicide control, installation and maintenance of irrigation systems as well as response to emergency situations such as fallen trees, flooding, water line breaks and insect problems. The Workfare operation provides roadside litter pick-up services throughout the unincorporated area of the county.

BUDGET: Gross budget is \$4,163,767. Net budget is zero. *
FTE: 47

G. LEASE MANAGEMENT

Provides lease administration and property management services for County departments in 229 buildings; prepares license/lease agreements for customer departments.

BUDGET: Gross budget is \$850,191. Net budget is zero.
FTE: 6

H. PRINT AND MAIL SERVICES

Produces all types of County publications through a full service printing operation, including graphic design and high speed copying services. Supplies County forms, processes first class, pre-sort, bulk U.S. Mail and UPS services, including mailing inserter services, and County transmittal mail delivery.

BUDGET: Gross budget is \$3,506,987. Net budget is \$107,698
FTE: 19

I. PURCHASING

Provides a variety of procurement services for County departments, Fire and Library Districts, including negotiations and bid preparation for purchase of goods and services. Assists departments in the preparation of specifications and analyses of product information, arranges for cooperative agreements to take advantage of large consumer discounts, and supports the County's SBE/Outreach Program.

BUDGET: Gross budget is \$987,373. Net budget is \$753,388.
FTE: 9

J. GENERAL COUNTY BUILDING OCCUPANCY

This budget funds building occupancy costs for activities including: rents and leases, debt service, utilities and garbage services, taxes and insurance and other building related costs. It also includes costs related to fleet maintenance (excluding the Sheriff's Department vehicle maintenance) such as vehicle replacement, maintenance and repair.

BUDGET: Gross budget is \$15,770,650. Net budget is \$15,463,645.
FTE: None

K. DEPARTMENT DATA

BUDGET:	Gross budget total is \$121,422,813
	Net budget total is \$16,574,731
Debt Service Payments:	Gross budget is \$28,880,216
	Net budget is zero
Keller/Recycling:	Gross budget is \$465,546
	Net budget is zero
Buildings/Grounds/Purchasing Vendors/Contracts;	\$33,132,406
	Net budget is zero
TOTAL FTE: 306 (see next page)	

CLASS	ALLOCATED POSITIONS
Director of General Services	1
Deputy General Services Director	2
Administrative Services Officer & Fiscal Officer	2
Print & Mail Services Manager; Purchasing Manager	2
Lease Manager and Assistant Lease Manager	2
Building Maintenance Manager & Assistant Manager	2
Grounds Manager, Custodial Manager & Assistant Custodial Manager	3
Fleet Manager	1
Capital Projects Division Manager	1
A. Total Officials & Administrators	16
Real Property Agents; Capital Facilities Project Managers	12
Network Admin; Supervising Accountant; Accountant Buyer; Admin. Services Asst.	11
B. Total Professionals	23
Lead Print & Mail Services Tech; Reprographics Tech, Prop. Tech., Accounting Tech.	7
Information Sys. Specialist; Electronic Sys. Spec. Graphic Design	10
C. Total Technicians	17
Lead and Materials Techs; Storeroom Clerk; Storekeeper	6
Driver Clerk; Office Services Worker; Equipment Writer	7
Duplicating & Mailing Machine Operator	4
Executive Secretary; Account Clerks	7
Clerk- Supervisor/Experienced/Senior/Specialist/Secretary	13
D. Total Administrative Support	37
General Services Facilities Supervisor	1
Lead Electrician, Painter, Carpenter, Steamfitter, Electronic Spec.	8
Roofer, Electrician, Painter, Carpenter, Fitter.	50
Chief and Lead Stationary Engineer	4
Stationary Engineer; Stationary Engineer Specialist	21
Fleet Center Supervisor; Equipment Mechanic	11
E. Total Skilled Craft	95
Custodial Services Supervisor; Lead Custodian; Custodian, Window Washer	61
Groundskeeper; Gardener, Laborer	26
Grounds Maintenance Supervisor	1
Lead Gardener and Specialist	11
Work Program Crew Leader	7
Recycle-Work Program Supervisor	1
Lead; Grounds Resource Center Attendants	5
Fleet Equipment Specialist; Equipment Services Workers	6
F. Total Services Maintenance	118
TOTAL ALLOCATED POSITIONS	306

EMPLOYEE PROFILE

	Male	Female	Total	Percent
Caucasian	139	42	181	66%
Hispanic/Latino	24	11	35	13%
African/Amer.	32	8	40	14%
Pacific Is/Asian	17	1	18	6%
Native Amer.	2	0	2	1%
Total Filled	214	62	276	100%
Percent	78%	22%	100%	

III. DEPARTMENT ACCOMPLISHMENTS

A. ADMINISTRATION

1. Performed an analysis of major garbage disposal accounts and identified over \$18,000 in annual savings. By the end of calendar year 2003, we anticipate savings in excess of \$100,000.
2. Provided several department training activities including a management training focusing on County and department policies, a clerical training, and a training on compliance with the Small Business Enterprise program.
3. Received a \$1,013,414 grant from PG&E towards the installation of photovoltaic cells at the Martinez Detention Facility, 1000 Ward Street and 50 Douglas Drive, in Martinez.
4. Developed a policy and standardized notifications relating to Family Medical Leave.
5. Published three editions of the departmental newsletter, "GSD Insights." Also organized a committee to identify and recognize outstanding job performance by GSD employees.
6. Convened a Customer Advisory Board made up of representatives from all customer departments. The Customer Advisory Board met twice in 2002 and is ongoing. Also conducted customer service surveys on the Custodial and Print and Mail Services Divisions.

7. Received grant funding in the amount of \$12,500 for fiscal year 2002/03 from the Bay Area Air Quality Management District (BAAQMD) VIP Program, towards the purchase of eleven hybrid electric and one electric vehicle for Building Inspection, Public Works, General Services and Probation Departments.
8. Sponsored and funded a luncheon for all GSD staff which highlighted the cultural diversity of the continent of Asia. The event was planned and organized by the "Positive Human Diversity" Committee of the Department. Three guest speakers attended and spoke about their personal experiences as Asian Americans.
9. Technical Support within the Administration Division created Access databases and applications to assist Lease Management in tracking project costs, to automate the compilation of building costs for the County Budget process, and to track medical leave and workers' compensation cases.
10. The Technical Support Unit also completed other projects as follows:
 - Created a setup program for new and upgraded PC's that automates the process of software installation. This cut in half the time required to roll out and customize PCs.
 - Enhanced the Department's Internet site to allow vendors to download informational bid packages. Also updated the Department's Intranet site to enable departments to look up vendors in the Purchasing database by class codes.

B. FACILITIES MAINTENANCE

1. **Building Maintenance**
 - a. Provided Project Management for the installation of a 160 kW photovoltaic system at the Martinez Detention Facility and a 104 kW photovoltaic system at 50 Douglas Drive in Martinez. The two sites have produced a total of 14,033 kWh since coming on line the Fall of 2002.
 - b. Upgraded the secondary electrical distribution panel that dated from 1960 at the Orin Allen Youth Rehab Facility in Byron. Building Maintenance completed the project for \$18,000 less than a private contractor's estimate.
 - c. Provided emergency generator back up to the new dorm at the Orin Allen Youth Rehabilitation Facility in Byron. The project was completed for \$25,000 less than a private contractor's estimate.

- d. Installed UPS (battery back up) systems at 11 traffic signal sites for the City of Danville. The systems will keep the traffic signals up and running for several hours during a power outage. Also replaced traffic signal incandescent lamps with the more efficient LED signals.
- e. By creating a standing inventory of carpeting, reduced the order and delivery period for small to medium carpeting projects.
- f. Maintained a supply of refurbished and recycled office landscape partitioning furniture. Use of this product can save departments up to 50% of the cost of new furniture.
- g. Installed new energy saving on-demand hot water heaters at four County Libraries and at 1980 Muir Road in Martinez.

2. Hospital Maintenance

- a. Constructed customized cabinetry and doors to restrict entrance and allow for egress in the Family Practice, Psychiatric, and Geriatric Wards.
- b. Converted a hot water boiler to a smaller burner assembly that uses less natural gas and reduces maintenance costs.
- c. At the new Ambulatory Care Center, installed emergency power outlets and painting so that the building could open on schedule (this project was built by an outside contractor and project manager).

3. Stationary Engineers

- a. Replaced the chiller at the Main Court House in Martinez with one that is larger and more energy efficient. The new chiller will improve the building environment during the summer months.
- b. Replaced the 32-year-old steam heating boiler at the Juvenile Hall complex with a new, energy efficient boiler. The replacement boiler will provide heating to the new Juvenile Hall dormitory.
- c. Replaced two roof mounted HVAC units at 2366 Stanwell Street in Concord, location of GSD Print and Mail Services Division, with new energy efficient units.

C. CAPITAL PROJECTS MANAGEMENT DIVISION

- 1. Successfully initiated or completed 23 projects totaling \$15.4 million, including:
 - \$8.8 million to build new animal shelters in Pinole and Martinez,
 - \$4.8 million to upgrade Head Start facilities in Richmond, Bay Point, and Antioch,

- \$1.1 million in remodeling work for Health Services, County Counsel, Employment and Human Services, Sheriff's Office, and Family and Children's Services, and
 - \$700,000 in tenant improvements Countywide.
2. Implemented a pilot Job Order Contracting Program to begin in May 2003. JOC is designed to reduce time and costs in administration, procurement, design, and management of construction projects.

D. CUSTODIAL/RECYCLING SERVICES

1. Reorganized the Division in July 2002 to provide better service to customers. In addition to building cleaning, the division now performs furniture and surplus moves and recycle activities, including the collection and processing of cardboard, paper, and scrap metal.
2. Provided custodial cleaning services for an additional 27,000 square feet of office space.
3. Completed 802 furniture moves in calendar year 2002, an increase of 67% from calendar year 2001.
4. Replaced 6,051 fluorescent tubes in County buildings, a 178% increase over calendar year 2001.

E. FLEET MANAGEMENT

1. Entered into an agreement with U.S. Bank to provide "Voyager" fuel cards for all County vehicles. The new Voyager fuel card streamlines billing and allows the Fleet Service Center to more accurately track mileage.
2. Implemented a new fleet management software program called "CCG Faster." This system will provide exact billing times for Customer Departments as well as identify areas where productivity can be improved.
3. Entered into an agreement with the C.C.C. Fire Protection District to service and maintain 90 light fleet vehicles with no increase in staff.
4. Utilized Productivity Investment funds to purchase and install a new environmentally safe pressure washer system. The new system will reduce labor costs associated with cleaning equipment

by hand and reduce misdiagnoses of mechanical problems due to unclean equipment.

F. GROUNDS/WORKFARE SERVICES

1. Reorganized the Grounds Division in June 2002 to include the Workfare Program. In addition to landscape maintenance, the Division now performs litter pick-up and control and special requests for cleanup of County-owned property.
2. Provided landscape maintenance services for three additional Landscape and Lighting Service sites including: Silver Park in Discovery Bay, Laurel Crest subdivision in Oakley, and Stone Valley Road in Alamo.
3. Received \$145,000 in Keller Mitigation Funding to perform litter, community cleanup and landscape maintenance services in Bay Point and Bethel Island.
4. Continued greenwaste recycle activities by diverting over 1,100 yards of greenwaste from landfills.
5. Installed over 1,500 yards of wood chips in landscaped areas throughout the county.

G. LEASE MANAGEMENT

1. Secured approval of two leases and one Memorandum of Understanding to ensure continuation of \$2,100,000 in funding for Head Start facilities for the Community Services Department.
2. Managed nine additional buildings with an increase of 141,000 square feet of occupied office space in 2002. The Division now has property management responsibilities for 4.5 million square feet of building space.

H. PRINT AND MAIL SERVICES

1. Saved the County \$133,000 in postage costs by using a Presort mail vendor.
2. Renegotiated the contract with the Presort vendor to reduce charges by 50%.

3. Reorganized mail routes to allow for a reduction in Driver Clerk positions from five to four with a minor reduction in service.
4. Upgraded to digital equipment in the Copy Centers at Concord and Martinez enabling user departments to submit copy jobs on-line. On-line ordering results in faster service to our customers.
5. Added color copy and bindery capability in the Martinez Copy Center at 651 Pine Street.
6. Added a large format laminator at Concord facility.

I. PURCHASING

1. Saved over \$1 million through purchasing transactions, some of which are highlighted below:
 - Generated savings of approximately \$371,000 in computer purchases for the Library, DOIT, Employment and Human Services, District Attorney, Health Services, and the Community Services Department, Family and Children's Services Division.
 - Bid out wide area networking equipment for 21 EHS locations throughout the County, realizing a savings of approximately \$255,000.
 - Researched vendors of WYSE terminals for the Superior Court and then went out to bid, realizing a savings of approximately \$38,000.
 - Bid furniture and medical equipment for the new ambulatory care unit at the CCRMC for Health Services, realizing savings of approximately \$106,000.
 - Bid a Chip Spreader for Public Works, realizing a savings of approximately \$20,000.
 - Bid emergency back-up generator maintenance, realizing a savings of approximately \$15,000.
2. Conducted several on line reverse auctions in which vendors bid on specified products in real time with the award going to the lowest bidder. Two separate reverse auctions were conducted for computer equipment realizing savings of \$374,000.
3. Re-negotiated Countywide contracts for leased copiers with Ricoh and Mita saving approximately \$200,000 annually.

4. Between January and October of 2002, made a total of \$2.3 million in awards to Small Business Enterprises. Purchasing accounted for 29.2% of SBE awards countywide during this period.
5. Participated in the following events for the purpose of networking and registering small businesses to participate in County contracting processes:
 - Cosponsored the Contra Costa County Business Opportunity Fair,
 - Attended the HUD contracting opportunities exhibition,
 - The “Introducing Sellers to Buyers” event (Pittsburg / Antioch Chambers of Commerce),
 - Chamber of Commerce Mixers: (City of Pittsburg, City of Concord, and the City of Richmond),
 - Small Business Development Center,
 - California Hispanic Chamber of Commerce Opportunity Fair,
 - City of Vallejo B2B Opportunity Expo,
 - Concord Chamber of Commerce Small Business Awards Luncheon, and
 - Multi-Cultural Business Awards and Recognition Dinner.

IV. DEPARTMENT CHALLENGES

A. INTERNAL TO DEPARTMENT

1. In 2002, the Department lost a number of employees in critical management and clerical positions. These positions are not being filled due to budget cuts. As a result, a significant challenge to the Department is developing leadership within the Department, particularly in the management and clerical areas.
2. In a tighter budget environment, the goal of maximizing productive and billable time becomes even more important. The Department must continue its initiatives to reduce sick leave usage and more actively manage absences relating to worker’s compensation and other illnesses.
3. In some Divisions, administrative procedures have not been reviewed in a meaningful way for several years. Reconsiderations of business practices may improve efficiency and reduce service cost.
4. The GSD Accounting Section services every department in the County, either through budgeting of ongoing building costs in

Budget Unit 077 or through capital project accounting. In the Accounting Section, budget pressures have increased the customer departments' need to monitor their expenditures closely. It is a challenge to GSD to provide timely, accurate information using the County's outdated financial system.

B. INTERNAL TO COUNTY OPERATION

1. The Department budgets have been reduced by a total of \$2 million from the 2001-02 Fiscal Year. This budget cut has been absorbed by eliminating vacant positions, not filling positions that become vacant, and reducing building expenses wherever possible. The Department's challenge is to critically reexamine the way we do business, in an effort to minimize the impact of budget reductions on service levels and personnel.
2. The Department will continue efforts to improve communication with customer departments through the Customer Advisory Board. While service reductions are inevitable, consultation with customer departments can modify service plans to meet their needs even with our more limited capability.
3. The Department must continue to seek opportunities to provide services to non-County or non-General Fund departments, special districts and other agencies.
4. The legal threshold for informally bidding construction projects is now \$100,000, as set by the Uniform Public Construction Cost Accounting Act. In Contra Costa County, only projects of \$50,000 or less are informally bid. If the Board of Supervisors were to adjust this maximum amount to the legal limit, there would be significant time and cost savings for construction projects between \$50,000 and \$100,000.
5. With increased interest in developing clean building policies, the costs for construction, remodeling and maintenance of County buildings and facilities will increase. A challenge to the Department is to comply with policies and regulations and still keep costs down.

C. EXTERNAL TO COUNTY OPERATION

1. While prices for electricity have stabilized, the projected costs for natural gas and gasoline are increasing. Operating and maintaining buildings and vehicles is essential for provision of County services. The utility costs associated with building

operation represent \$13 million, approximately 15% of the 079 operating budget. These are costs the Department has little control over.

V. PERFORMANCE INDICATORS

A. ADMINISTRATION

1. Administration monitors sick leave usage and annually recognizes department employees that maintain perfect and excellent attendance.

Indicator: Percentage of General Services Department Employees Using Less Than 32 Hours of Sick Leave Per Calendar Year		
<i>2001</i>	<i>2002</i>	<i>Increase</i>
26.5%	30%	3.5%

Indicator: Percentage of General Services Department Employees that Used No Sick Leave per Calendar Year.		
<i>2001</i>	<i>2002</i>	<i>% Change</i>
9.4%	11%	1.6%

Outcome: Low sick leave usage in our Department increases productivity and translates into dependable service to our customers.

2. Technical Support works to keep the network up and functional. The Technical Support Unit maintained the General Services network so that it was kept up and running 99.52% of business hours for calendar year 2002, exceeding the goal of 99%.

Indicator: Network Percentage of Uptime vs. Goal for Calendar Year 2002		
<i>2001</i>	<i>2002</i>	<i>Goal</i>
99.65%	99.52%	99.00%

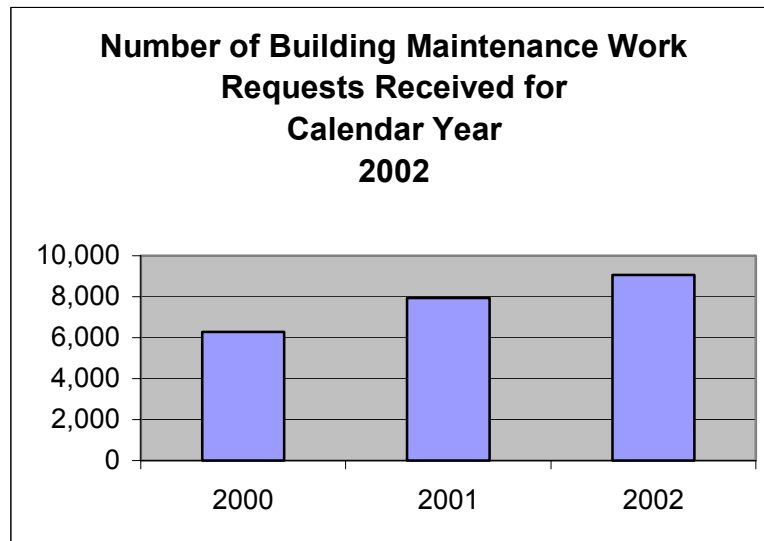
Outcome: The reliability of the General Services network enhanced the productivity of the entire Department.

B. FACILITIES MAINTENANCE

1. Building Maintenance

Despite cuts in maintenance budgets, the number of work requests received annually has increased.

Indicator: Number of Building Maintenance Work Requests Received for Calendar Year 2002			
2000	2001	2002	% Change '01 to '02
6,272	7,936	9,050	14%



Outcome: Building Maintenance is meeting the challenge of increasing workloads.

2. It is important to our Customer Departments to have an accurate estimate of project cost and the time to complete the project. Building Maintenance strives to meet these customer expectations.

Indicator: Percentage of Building Maintenance Projects Completed at or Under Estimated Cost for Calendar Year 2002	
2002	Goal
80%	100%

Outcome: This demonstrates that Building Maintenance staff are providing accurate estimates for most projects.

3. The following chart compares the charge-out rates of various trades in the Building Maintenance Division with comparable counties.

Indicator: Building Maintenance Trades Hourly Labor Charge-Out Rates Compared to Other Counties FY 2002-2003.					
County	Carpenter	Electrician	Plumber	Painter	Electronic Systems Spec.
Contra Costa	\$76.08	\$77.99	\$85.22	\$76.28	\$64.62
Alameda	\$69.59	\$65.85	\$76.57	\$60.08	NA
Santa Clara	\$77.11	\$85.82	\$85.82	\$77.11	\$65.38
Sacramento	\$55.28	\$63.98	\$67.63	\$62.77	NA
San Diego	\$56.44	\$69.17	\$49.98	\$45.67	\$69.17

Outcome: Building Maintenance Trades costs have increased due to increased retirement costs and COLAs.

4. Hospital Maintenance
Despite reducing staff assigned to the Regional Medical Center by three persons, the Hospital Maintenance Division has increased the number of work requests completed each year for the past three years.

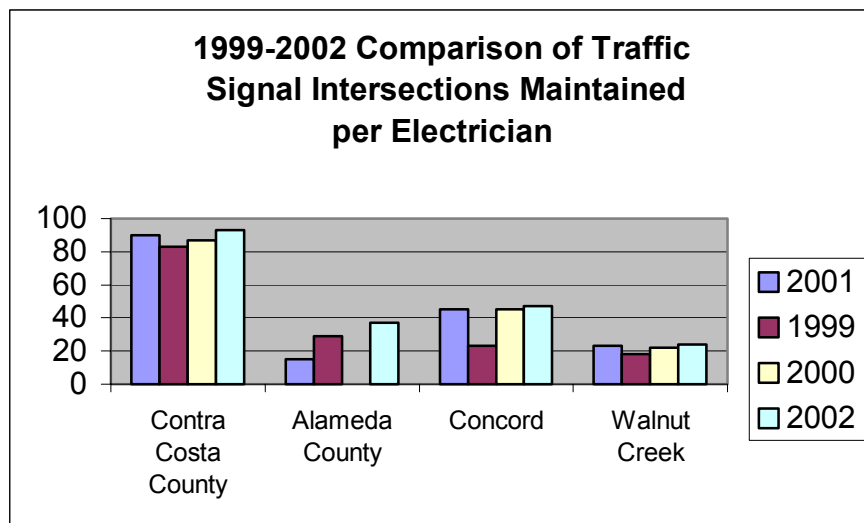
Indicator: CCRMC Work Requests	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>% Change 01 to 02</i>
Number of completed requests	4550	4793	5401	13%

Outcome: The Hospital Maintenance Division is continuing to serve the overall facility needs of the Contra Costa Regional Medical Center.

5. Traffic Signal Electricians

The chart below shows that the Traffic Signal Electricians maintain a higher number of traffic signal intersections per Electrician in comparison with local cities and counties.

Indicator: Comparison of Traffic Signal Intersections Maintained/Electrician With Other Agencies				
<i>Public Agency</i>	<i>No. Intersections per Electrician</i>			
	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>
Contra Costa County	83	87	90	93
Alameda County	29	unknown	15	37
Concord	23	45	45	47
Walnut Creek	18	22	23	24
San Ramon	15	17	25	31



Outcome: The Electricians maintain more traffic signals per person than other jurisdictions.

6. Stationary Engineers

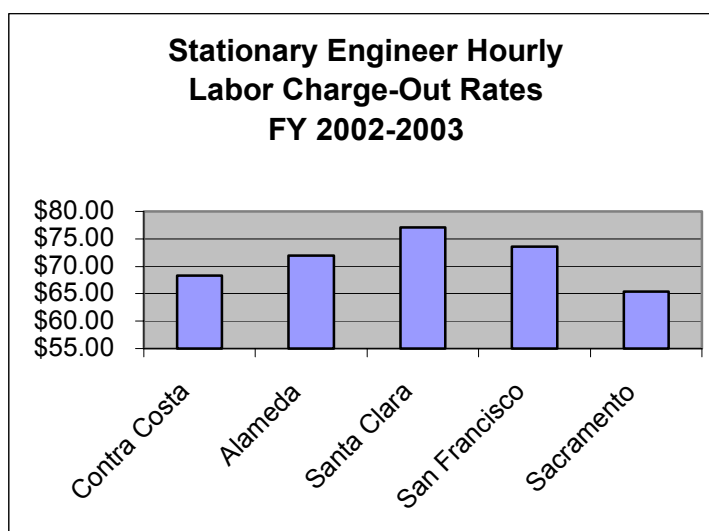
The Stationary Engineers Division consists of 19 Stationary Engineers and two Steamfitters. The Engineers are responsible for a larger volume of buildings than the industry standard as set by Local 39.

Indicator: Square Feet of Facility Space Maintained per Stationary Engineer Compared to Industry Standard, Local 39		
	Contra Costa	Local 39 Stationary Engineers
Sq. ft. maintained per Stationary Engineer	275,000	150,000 to 200,000

Outcome: The Engineers maintain more square feet per person than private sector counterparts.

The charts below compare the County's charge-out rates with four comparison counties (Stationary Engineers) and local private companies (Steamfitters).

Indicator: Stationary Engineer Hourly Labor Charge-Out Rates Compared to Other Counties- FY 2002-2003					
	Contra Costa	Alameda	Santa Clara	San Francisco	Sacramento
Hourly Rate	\$68.36	\$71.96	\$77.11	\$73.55	\$65.35



Outcome: The Stationary Engineers are providing cost-effective service to our customers.

Indicator: Steamfitters (HVAC Mechanics) Labor Charge-Out Rate Compared to Private Sector Year 2003					
	General Services	Comm Air	Martinez Sheetmetal	American Air	Cal Air
Hourly Rate	\$85.22	\$89.00	\$88.00	\$95.00	\$110.00

Outcome: The Steamfitters are providing cost-effective service to our customers.

C. PRINT AND MAIL SERVICES

1. Central Service processes an average of 19,000 pieces of mail on a daily basis. Postage charges are significantly reduced on pre-sort mail.

Indicator: Mail processed					
	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>% Change 01 to 02</i>
All Mail	4,727,832	6,244,653	5,352,856	4,883,497	-9%
Pre-sort	3,502,656	3,095,405	3,174,004	2,827,841	-11%
Cost Savings	\$126,096	\$117,625	\$120,612	\$133,450	11%

Note: Savings generated from pre-sort mail increased in 2002 even as volume decreased due to the renegotiation of the contract with the pre-sort vendor.

Outcome: Central Service continues to provide the County with significant savings in postage costs and labor by providing a consolidated operation and taking advantage of postal discounts.

2. Use of printing and copying services continues to increase, adding to the overall cost effectiveness of Print and Mail Services.

Indicator: Images created through printing and copying					
	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>% Change 01 to 02</i>
Total Copies (a)	26,698,344	24,554,699	18,849,541	22,419,761	19%
Total Impressions (b)	11,000,000	11,300,000	12,349,574	15,499,405	26%
TOTAL COMBINED	37,698,344	35,854,699	31,199,115	37,919,166	22%

(a) Images produced on Copiers.

(b) Images created on printing presses.

Outcome: Jobs produced on a printing press have a lower cost per piece than the cost charged by outside vendors.

In addition, Print and Mail Services can provide copier services for a generally lower cost per piece than jobs copied at department copy machines. These factors, combined with lower paper and labor costs at Print and Mail Services, reduce costs to the County.

D. CUSTODIAL/RECYCLING SERVICES

1. In addition to providing building cleaning and recycling services, the Custodial Services Division moves furniture and equipment and does surplus removal for customer departments. The following chart shows that a higher percentage of moves were completed within three workdays in 2002 than in the previous year.

Indicator: Furniture Moves		
	<i>% for 2001</i>	<i>% for 2002</i>
Make 80% of all furniture moves in 3 work days or less	93%	100%

Outcome: Custodial Services continues to increase the efficiency and the level of service to our customers. In 2002, 100% of all furniture moves were made in 3 workdays or less.

2. Recycling Services has increased the amount of recycled materials diverted from landfill. The charts below show the tonnage of recyclables collected from 1999 through 2002.

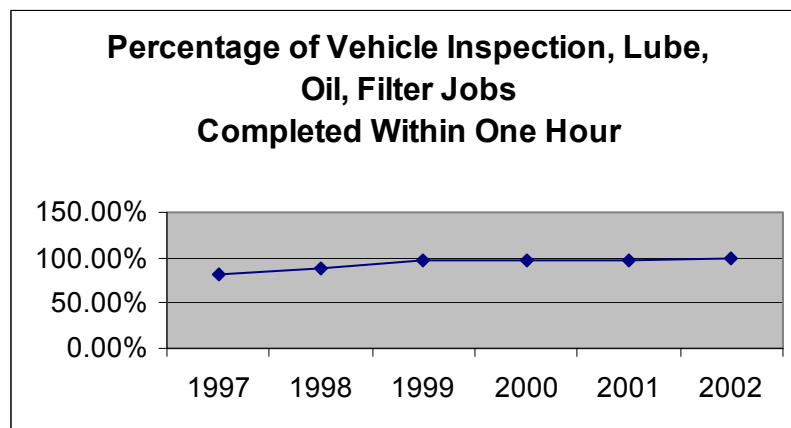
Indicator: Diversion Of Recyclable Materials From Landfills					
Recyclable Tonnage	1999	2000	2001	2002	% Change 01 to 02
Sorted White Ledger	324	337	341	403	18%
Office Pack	unknown	342	369	431	17%
Cardboard	246	276	307	313	2%
Newsprint/Magazines	128	114	110	122	8%
Scrap Metal	67	73	79	136	72%

Outcome: Recycling Services continues to increase in the amount of recycled materials, reducing waste that goes to landfills and helping to preserve natural resources.

E. FLEET MANAGEMENT

1. Fleet Equipment Services Workers have a goal of completing 95% of light fleet vehicle inspection, lube, oil, and filter jobs within one hour. They have met this goal for four consecutive years.

Indicator: Percentage of Vehicle Inspection, Lube, Oil, Filter Jobs, Completed by Services Workers Within One Hour; Listed by Calendar Year.						
1997	1998	1999	2000	2001	2002	GOAL
82.06%	87.75%	97.75%	97.97%	97.87%	98.77%	95



Outcome: Completing 98.77% of all Vehicle Inspection, Lube, Oil, Filter Jobs within one hour has resulted in more efficient and responsive service to our customers.

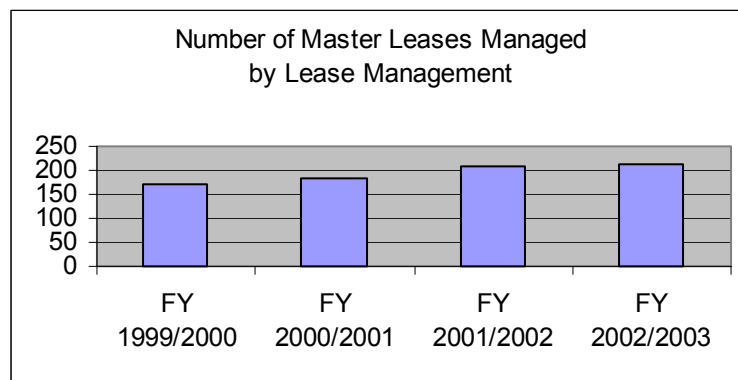
2. The chart below shows that the Fleet staff, (Equipment Mechanics and Equipment Services Workers) repair and maintain a higher number of equipment per staff in comparison with other counties.

Indicator: Comparison of Equipment Maintained/Fleet staff With Other Counties Calendar 2003	
County	Total Pieces of Equipment per Mechanic
Contra Costa	144
Ventura	118
Alameda	116
Solano	84
Santa Clara	59

F. LEASE MANAGEMENT

1. Despite budget reductions countywide, demand for space has continued to grow. The Lease Management Division is responsible for management of more space.

Indicator: Total Number of Master Leases Managed by Lease Management				
<i>FY 1999/2000</i>	<i>FY 2000/2001</i>	<i>FY 2001/2002</i>	<i>FY 2002/2003</i>	<i>% Change 01 to 02</i>
169	184	210	212	0%



Indicator: Total Amount of Leased Space Managed by Lease Management			
<i>FY 1999-2000</i>	<i>FY 2000-2001</i>	<i>FY 2001-2002</i>	<i>% Change 01 to 02</i>
785,141 sq. ft.	852,141 sq. ft.	979,164 sq. ft.	15%

Outcome: Productivity of Lease Management staff has increased to handle a greater number of leased properties with no increase in permanent staff.

G. PURCHASING

1. Through training of County staff in various Departments, Purchasing has increased the number of purchases made on Procurement Cards. It costs more than \$100 to process each requisition to a Purchase Order.

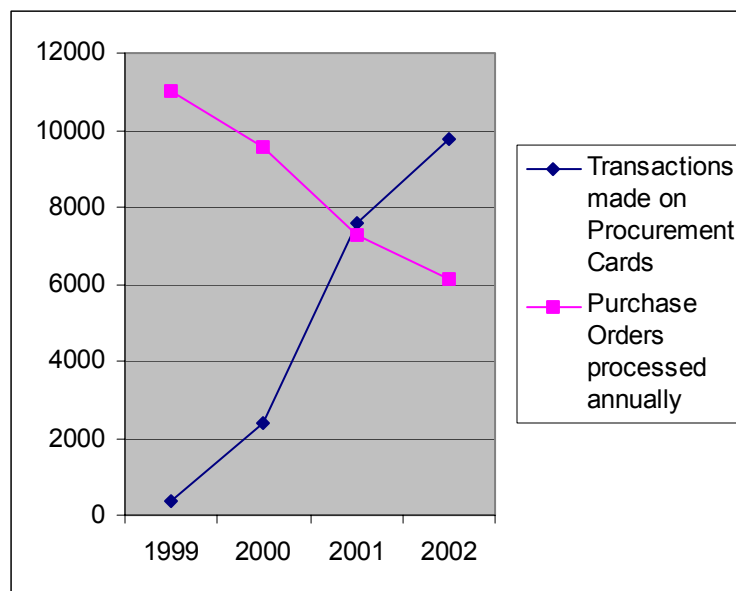
Indicator: Total Transactions made on Procurement Cards				
1999	2000	2001	2002	% Change 01 to 02
360	2,378	7,589	9,791	29%

Outcome: Procurement Card transactions save time and money in two ways: they reduce the total number of Requisitions and Purchase Orders, and they replace individual payments to a larger number of vendors with one monthly payment to a bank.

2. As the Procurement Card transactions increase, the number of Purchase Orders processed decrease.

Indicator: Number of Purchase Orders Processed Annually				
1999	2000	2001	2002	% Change 01 to 02
10,998	9,553	7,248	6,139	-15%

Outcome: Alternatives to processing Purchase Orders save County dollars.



3. The Purchasing Division is critical to implementing the goal of the SBE program to award 50% or more of County procurement to small businesses.

Indicator: Number of Small Businesses Certified with the Purchasing Division			
<i>2000</i>	<i>2001</i>	<i>2001</i>	<i>% Change 01 to 02</i>
1,136	1,290	1,551	20%

Outcome: Purchasing continues to actively certify SBE's.

4. Based on information published by the CAO - Affirmative Action Office, the Purchasing Agent, in combination with other GSD divisions, accounts for 57% of total SBE awards made by the entire County.

Indicator: SBE Awards Made by GSD (Purchasing and Other Divisions)		
<i>2002 (Jan–Oct) GSD</i>	<i>2002 (Jan–Oct) Countywide</i>	<i>% Attributable to GSD</i>
\$4,435,029	\$7,830,226	57%

Outcome: Through the Purchasing Division and the Materials Management Section, GSD plays a critical role in implementing Board policy to solicit and award business to small business enterprises.

5. The Purchasing Division has increased the number of solicitations that are formally bid.

Indicator: Number of Formally Advertised and Publicly Opened Solicitations Processed			
<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>% Change 01-02</i>
	108	121	12%

Outcome: By inviting more vendors to competitively bid for our services, we have secured the most competitive price and provided a better quality of goods and services for our customers.

For additional information on the General Services Department, visit our website at www.co.contra-costa.ca.us/depart/gsd.



CONTRA COSTA COUNTY GENERAL SERVICES DEPARTMENT ORGANIZATIONAL CHART

APRIL 2003

